

Graphs

EXPLANATION OF PIE GRAPH SEGMENTS

Education includes Higher Education, Special Schools and Commissions, Vocational-Technical Education, and Department of Education

Human Resources includes Health and Hospitals, Social Services, and Louisiana State University Medical Center Health Care Services Division (HCSD) - formally the Louisiana Health Care Authority

Public Safety includes Public Safety and Corrections

Other includes: Economic Development (which consists of Economic Development, Culture, Recreation and Tourism, and Labor)
Environment and Natural Resources (which consists of Environmental Quality, Natural Resources, Wildlife and Fisheries, and Agriculture)
Infrastructure (which consists of Transportation and Development and Capital Outlay)

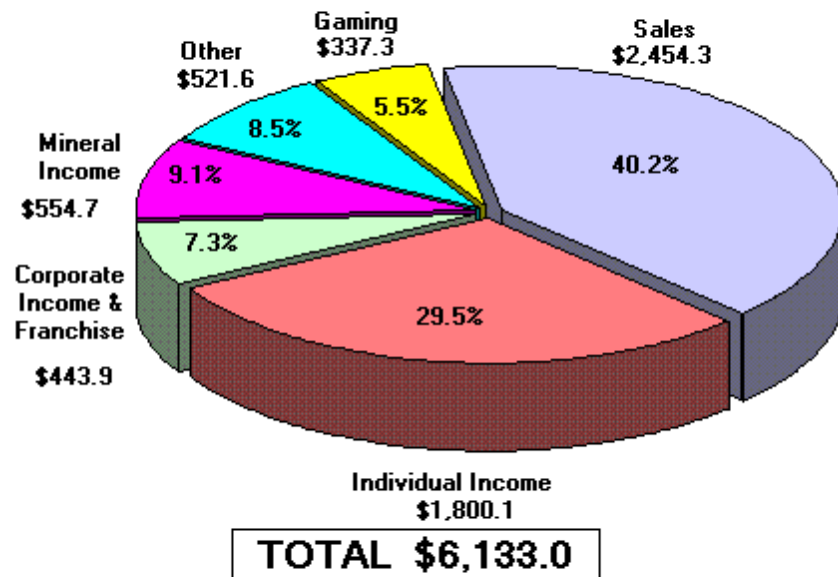
General Government includes the following:

- Executive
- State
- Justice
- Elections
- Lieutenant Governor
- Treasury
- Public Service
- Insurance
- Revenue
- Civil Service
- Retirement Systems
- Other Requirements
- Ancillary
- Non-Appropriated Requirements
- Judicial Expense
- Legislative Expense
- Special Acts

GENERAL FUND REVENUE

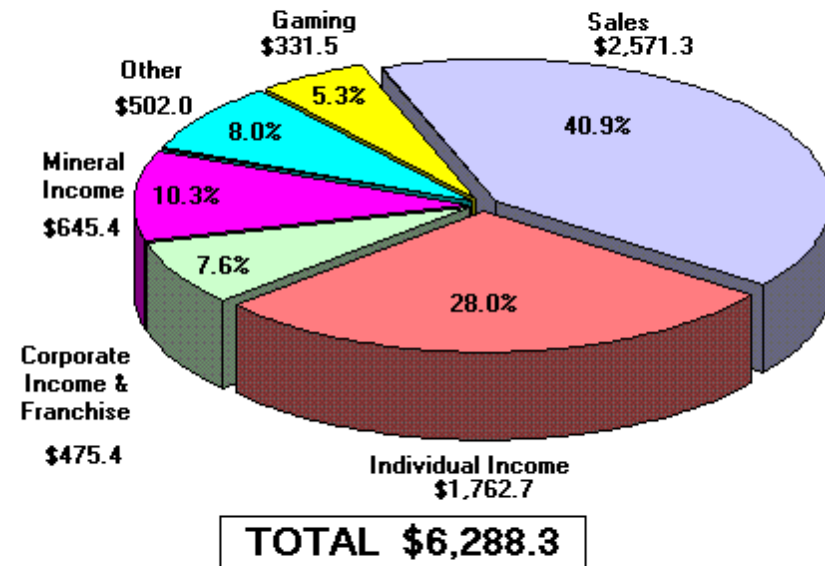
(In Millions)

**Official Forecast
Fiscal Year 2000-2001**



NOTE Total Includes:
 Official Revenue Forecast as of 6/16/2000 \$6,111.9
 Carry-Forward Balances \$21.091
 Official Revenue Forecast as of 1/18/2001 \$6,172.3

**Official Forecast
Fiscal Year 2001-2002**

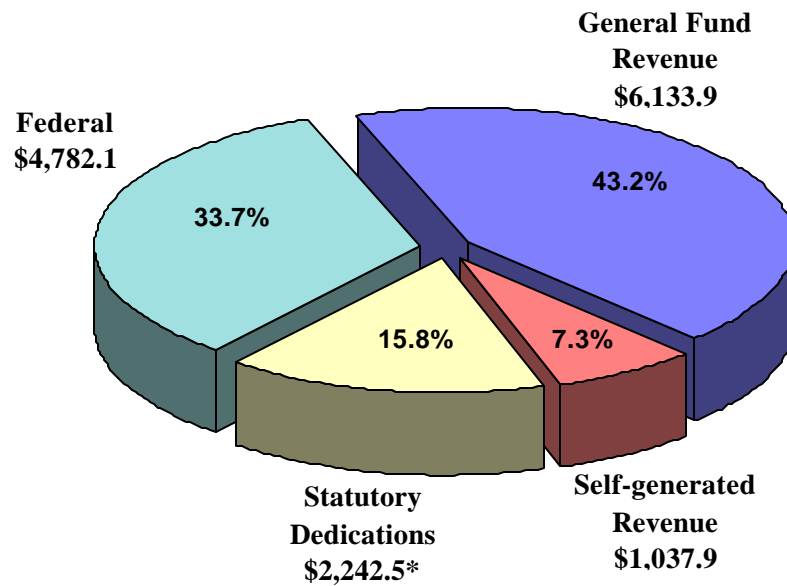


NOTE: Total Includes
 Official Revenue Forecast as of 1/18/2001

TOTAL MEANS OF FINANCING

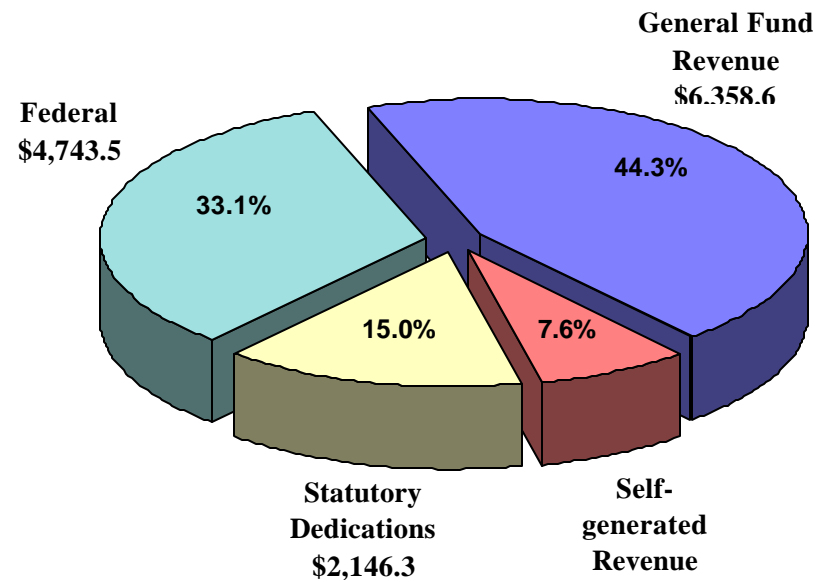
(In Millions)

**Existing Operating Budget
Fiscal Year 2000-2001**



TOTAL \$14,196.4

**Total Recommended
Fiscal Year 2001-2002**



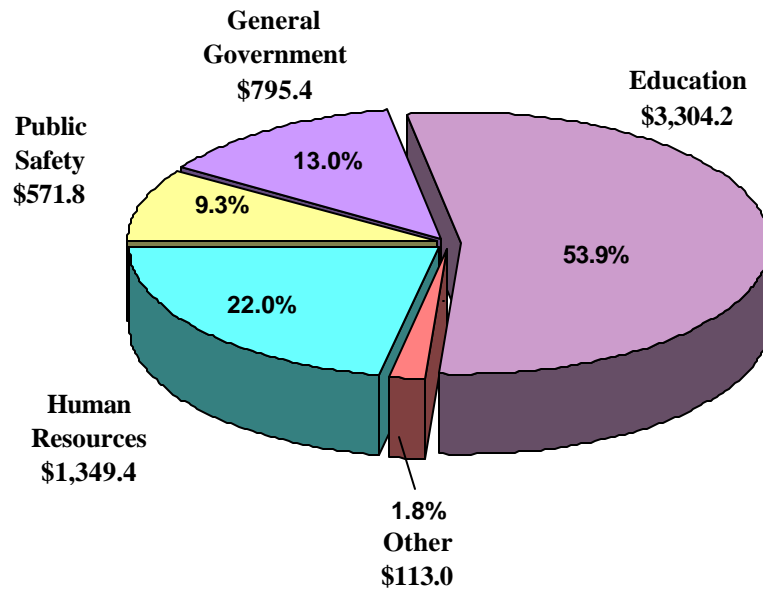
TOTAL \$14,340.9

* Statutory Dedications include \$6.6 of carryforward I.E.B.

GENERAL FUND EXPENDITURES

(In Millions)

**Existing Operating Budget
Fiscal Year 2000-2001**

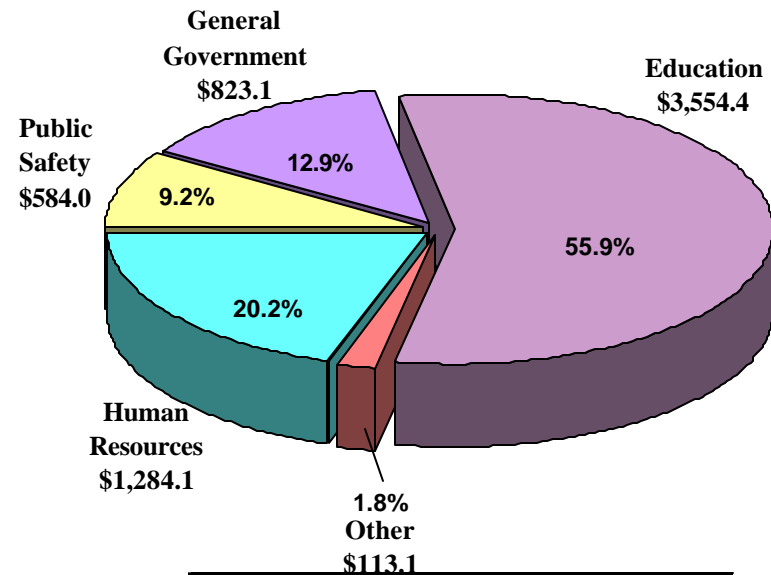


Total	\$6,133.8
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Other:

Economic Development	\$ 75.8
Environment and Natural Resources	\$ 36.8
Infrastructure	\$ 0.4

**Total Recommended
Fiscal Year 2001-2002**



Total	\$6,358.7
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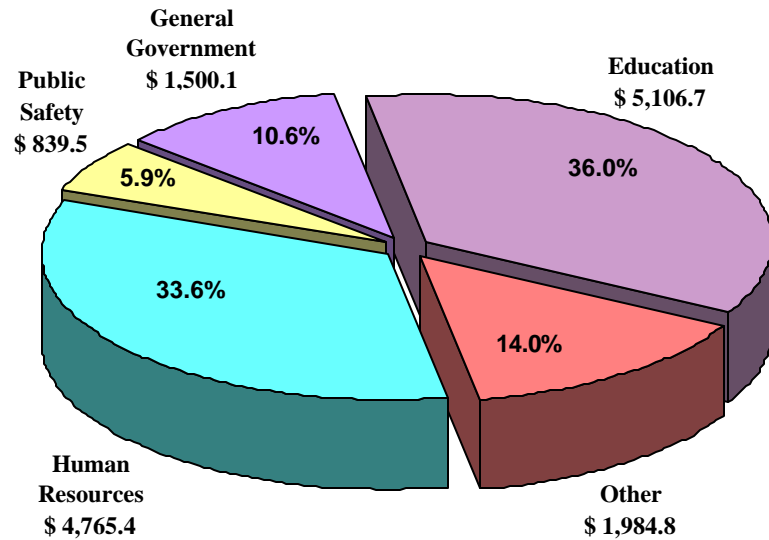
Other:

Economic Development	\$ 70.9
Environment and Natural Resources	\$ 41.7
Infrastructure	\$ 0.5

TOTAL EXPENDITURES

(In Millions)

**Existing Operating Budget
Fiscal Year 2000-2001**

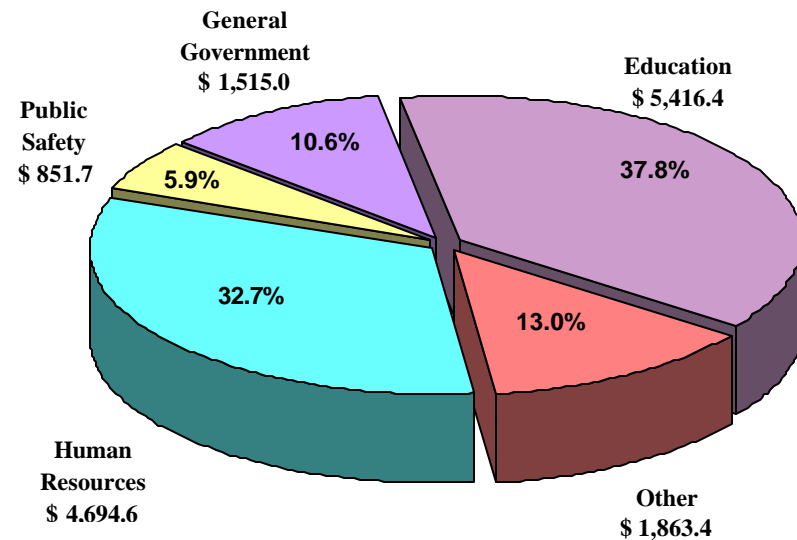


TOTAL \$14,196.5

Other:

Economic Development	\$	456.5
Environment and Natural Resources	\$	391.4
Infrastructure	\$	1,136.9

**Total Recommended
Fiscal Year 2001-2002**



TOTAL \$14,341.1

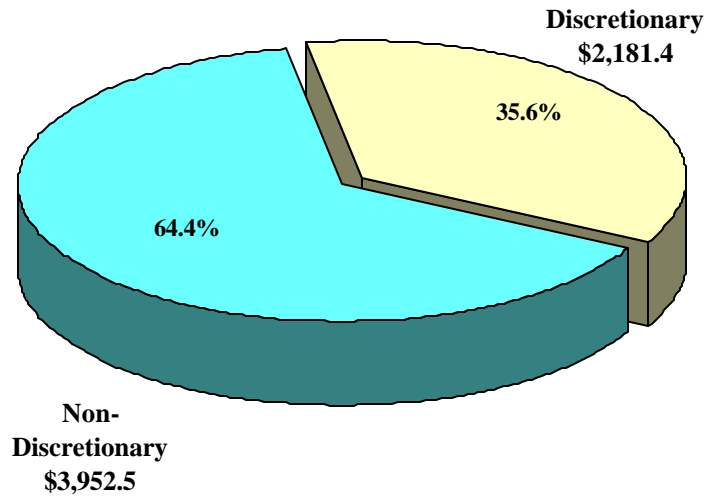
Other:

Economic Development	\$	399.3
Environment and Natural Resources	\$	372.9
Infrastructure	\$	1,091.2

DISCRETIONARY/NON-DISCRETIONARY GENERAL FUND EXPENDITURES

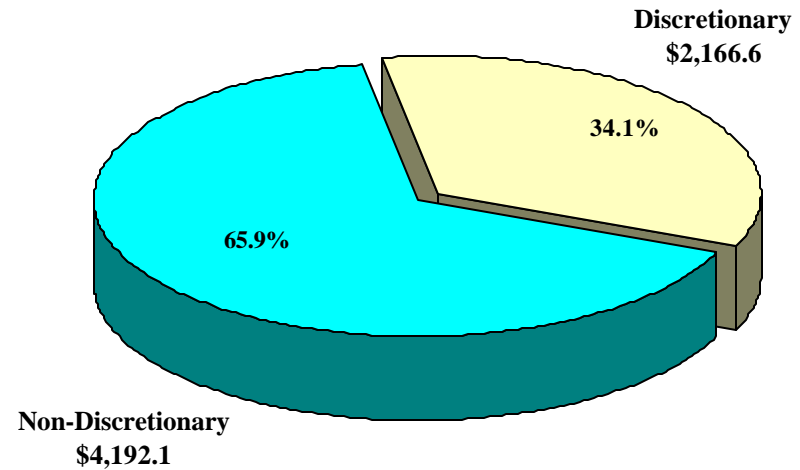
(In Millions)

**Existing Operating Budget
Fiscal Year 2000-2001**



TOTAL \$6,133.9

**Total Recommended
Fiscal Year 2001-2002**

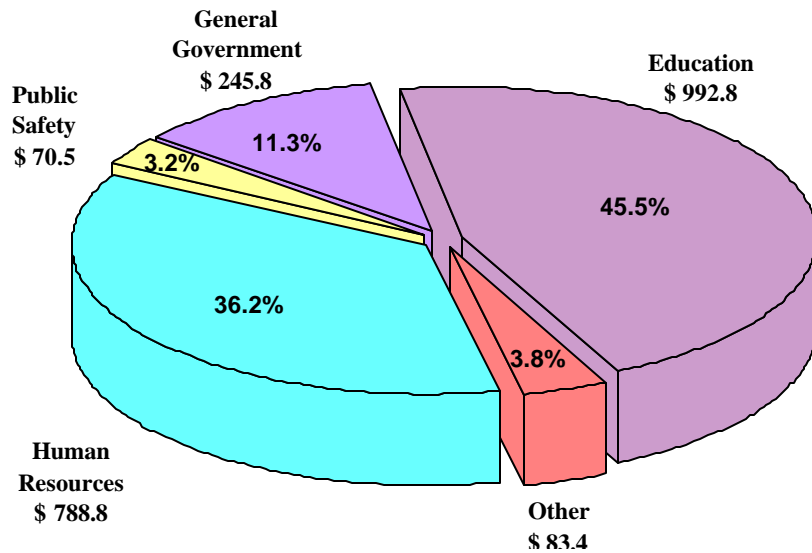


TOTAL \$6,358.7

DISCRETIONARY GENERAL FUND EXPENDITURES

(In Millions)

**Existing Operating Budget
Fiscal Year 2000-2001**

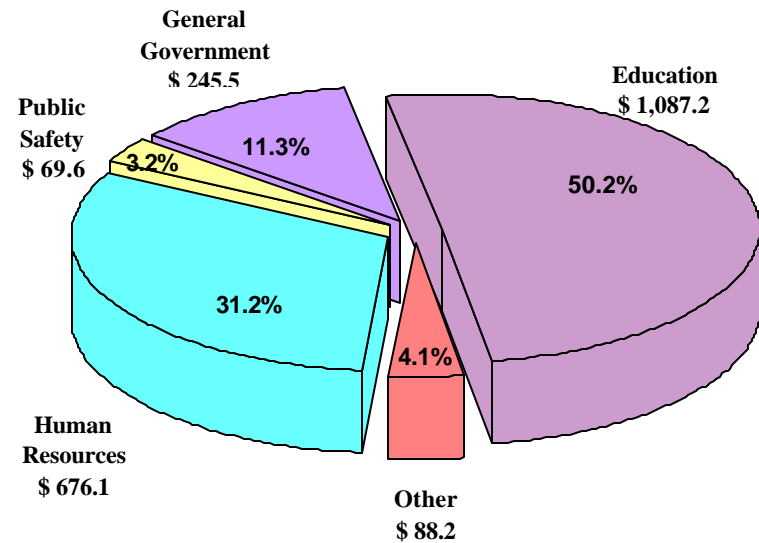


TOTAL \$2,181.3

Other:

Economic Development	\$ 48.0
Environment and Natural Resources	\$ 35.0
Infrastructure	\$ 0.4

**Total Recommended
Fiscal Year 2001-2002**



TOTAL \$2,166.6

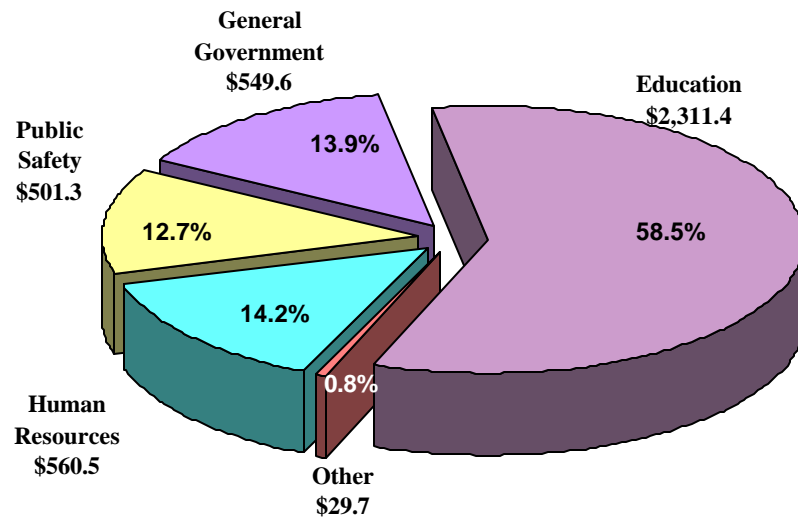
Other:

Economic Development	\$ 50.4
Environment and Natural Resources	\$ 37.4
Infrastructure	\$ 0.5

NON-DISCRETIONARY GENERAL FUND EXPENDITURES

(In Millions)

**Existing Operating Budget
Fiscal Year 2000-2001**

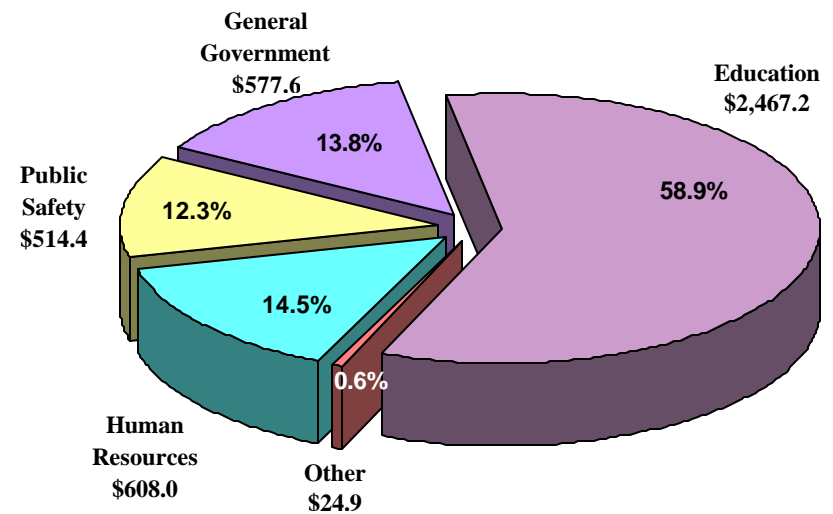


TOTAL \$3,952.5

Other:

Economic Development	\$	27.8
Environment and Natural Resources	\$	1.9
Infrastructure	\$	-

**Total Recommended
Fiscal Year 2001-2002**



TOTAL \$4,192.1

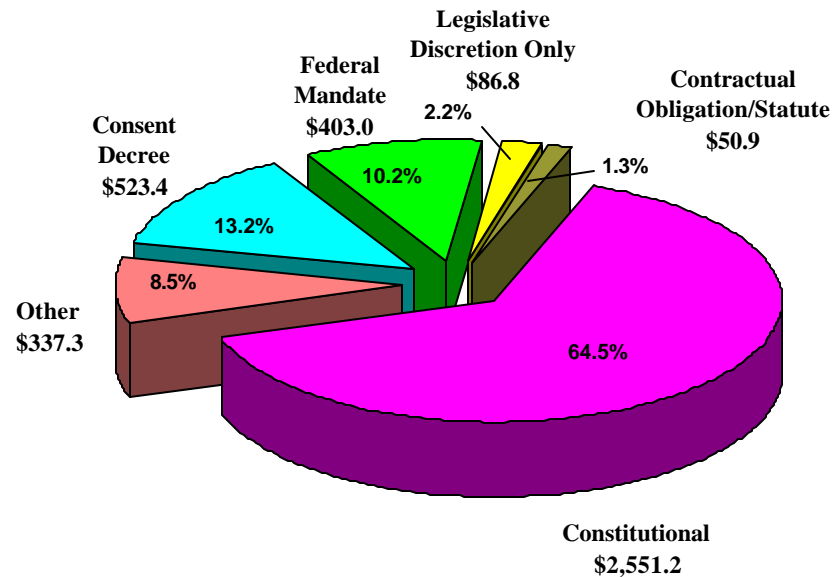
Other:

Economic Development	\$	20.6
Environment and Natural Resources	\$	4.3
Infrastructure	\$	-

NON-DISCRETIONARY GENERAL FUND EXPENDITURES BY CATEGORY

(In Millions)

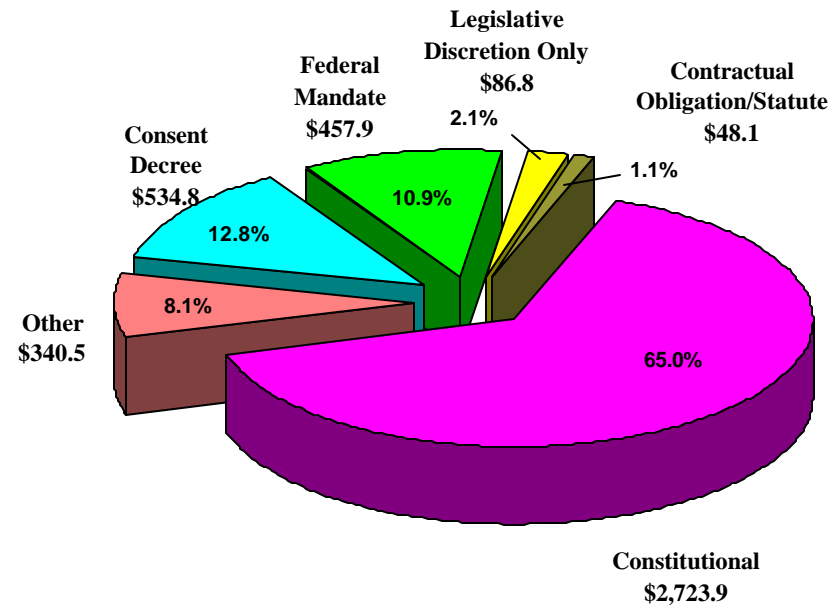
**Existing Operating Budget
Fiscal Year 2000-2001**



TOTAL \$3,952.6

Other:		
Unavoidable Obligation	\$	314.2
Total Loss of Federal Funds	\$	5.5
Debt Service	\$	17.6

**Total Recommended
Fiscal Year 2001-2002**



TOTAL \$4,192.0

Other:		
Unavoidable Obligation	\$	317.2
Total Loss of Federal Funds	\$	5.5
Debt Service	\$	17.8